

GREATER LETABA MUNICIPALITY



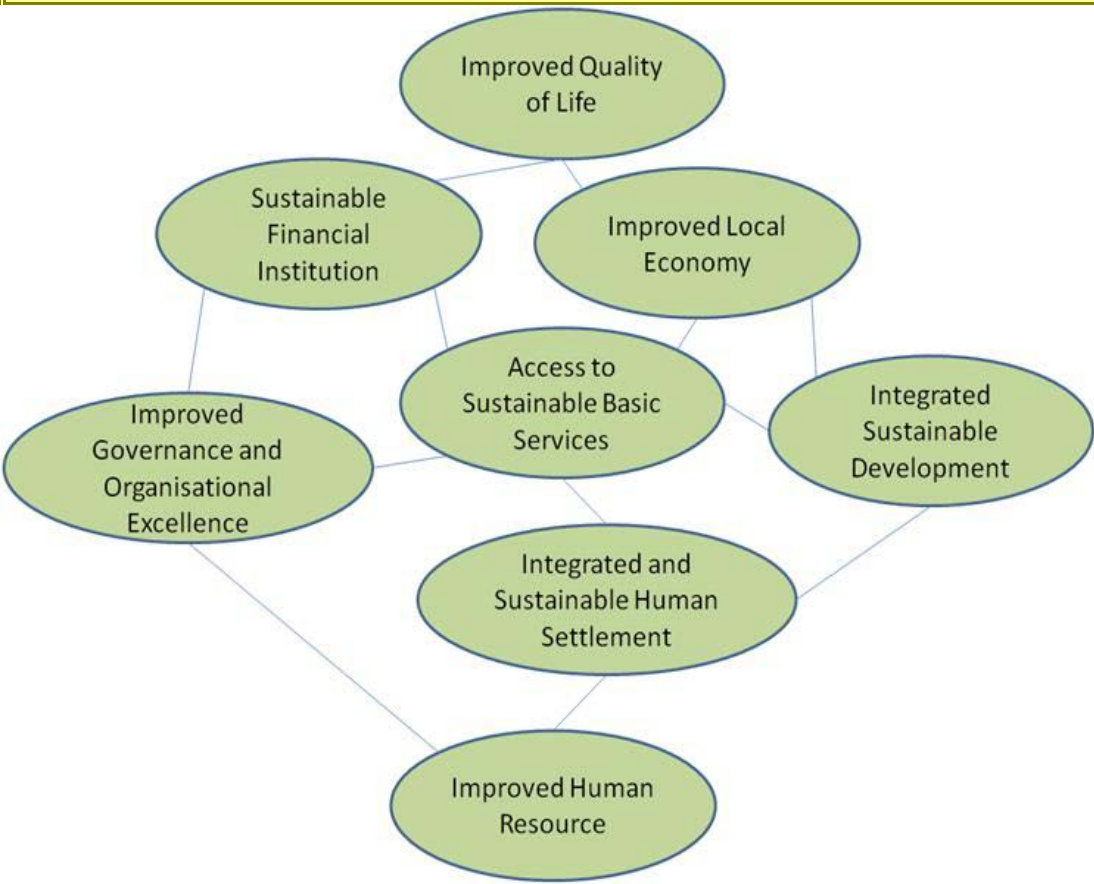
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/2012

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| Introduction | <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> |
| Legislation | <p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <p>(a) projections for each month of-</p> <p>(i) revenue to be collected, by source; and</p> <p>(ii) operational and capital expenditure, by vote;</p> <p>(b) service delivery targets and performance indicators for each quarter;</p> <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <p>(1) Monthly projections of revenue to be collected by source</p> <p>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote *</p> <p>(3) Quarterly projections of service delivery targets and performance indicators for each vote</p> <p>(4) Ward information for expenditure and service delivery</p> <p>(5) Detailed capital works plan broken down per ward for three years</p> <p>* Section 1 of the MFMA defines a “vote” as:</p> <p>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</p> <p>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</p> |

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| <p>Methodology and Content</p> | <p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.</p> <p>Circular 13 highlights the following components applicable to a Municipality, to be presented in the SDBIP:</p> <ol style="list-style-type: none"> 1. Monthly projections of revenue to be collected for each source 2. Monthly projections of expenditure (operating and capital) and revenue for each vote 3. Quarterly projections of service delivery targets and performance indicators for each vote 4. Detailed capital works plan over three years. <p>The SDBIP of the Greater Letaba Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.</p> <p>The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community</p> |
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| <p>Vision and Mission</p> | <p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:</p> <p>"To be an outstanding agro-processing and eco-cultural tourism hub.</p> <p>The strategic Mission Speaks about what the purpose of Greater Letaba Municipality is:</p> <p>The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:</p> <ul style="list-style-type: none"> Provision of accountable, transparent, consultative and co-operative governance Improving the quality of life through economic development and poverty alleviation Provision of sustainable services Ensuring a safe and healthy environment |
| <p>Strategy map</p> | <p>The Strategy Map depicts the Strategic Objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.</p>  |

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|----------------------------------|--|--|
| Votes and Operational objectives | Votes | Objectives and Targets |
| | Municipal Manager Office (Vote 040) | To lead, direct and manage a motivated and inspired Administration and account to the Greater Letaba Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery. |
| | Finance (Vote 050) | To secure sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Letaba Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone |
| | Community Services (Vote 028) | To co-ordinate Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters |
| | Infrastructure Development and Economic Planning (Votes 029 and 022) | <p>To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure</p> <p>To direct the Greater Letaba Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.</p> |
| | Corporate Services (Vote 046) | To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan |

| LIM332 GREATER LETABA MUNICIPALITY | | | | | | | | | | | | | | |
|--|----------|-----------------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|---------------|----------------|----------------|-----------------|---|
| Description | Ref | Budget year 2011/2012 | | | | | | | | | | | | Medium Term Revenue and Expenditure Forecasts |
| R thousand | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2011/12 |
| Revenue By Source | | | | | | | | | | | | | | |
| Property rates | | 590 | 590 | 590 | 590 | 590 | 590 | 590 | 590 | 590 | 590 | 590 | 590 | 7,083 |
| Property rates - penalties & collection charges | | | | | | | | | | | | | - | - |
| Service charges - electricity revenue | | 988 | 922 | 877 | 812 | 812 | 757 | 632 | 879 | 877 | 988 | 986 | 1,223 | 10,753 |
| Service charges - water revenue | | 221 | 198 | 166 | 204 | 211 | 174 | 154 | 189 | 219 | 199 | 234 | 274 | 2,443 |
| Service charges - sanitation revenue | | 109 | 109 | 109 | 109 | 109 | 109 | 109 | 109 | 109 | 109 | 109 | 109 | 1,302 |
| Service charges - refuse revenue | | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 2,901 |
| Service charges - other | | | | | | | | | | | | | - | - |
| Rental of facilities and equipment | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 187 |
| Interest earned - external investments | | | | | | | 379 | | | | | | 379 | 758 |
| Interest earned - outstanding debtors | | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 2,856 |
| Dividends received | | | | | | | | | | | | | - | - |
| Fines | | 27 | 19 | 32 | 20 | 23 | 46 | 33 | 16 | 33 | 37 | 22 | 47 | 356 |
| Licences and permits | | 456 | 299 | 334 | 334 | 306 | 398 | 376 | 279 | 302 | 346 | 221 | 358 | 4,008 |
| Agency services | | 177 | 121 | 134 | 144 | 116 | 111 | 123 | 99 | 132 | 112 | 89 | 76 | 1,434 |
| Transfers recognised - operational | | 48,239 | 790 | 1,322 | | 35,242 | 1,322 | | 15,513 | 35,242 | | 1,322 | (0) | 138,991 |
| Other revenue | | 957 | 957 | 957 | 957 | 957 | 957 | 957 | 957 | 957 | 957 | 957 | (2,679) | 7,851 |
| Gains on disposal of PPE | | | | | | 300 | | | | | | | - | 300 |
| Total Revenue (excluding capital transfers and contributions) | | 52,259 | 4,500 | 5,016 | 3,665 | 39,162 | 5,338 | 3,470 | 19,126 | 38,957 | 3,832 | 5,025 | 873 | 181,224 |
| Expenditure By Type | | | | | | | | | | | | | | |
| Employee related costs | | 3,829 | 3,829 | 3,829 | 3,829 | 3,829 | 3,829 | 3,829 | 3,829 | 3,829 | 3,829 | 3,829 | 3,832 | 45,951 |
| Remuneration of councillors | | 1,324 | 1,324 | 1,324 | 1,324 | 1,324 | 1,324 | 1,324 | 1,324 | 1,324 | 1,324 | 1,324 | 1,324 | 15,885 |
| Debt impairment | | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 655 | 7,858 |
| Depreciation & asset impairment | | | | | | | | | | | | | 6,434 | 6,434 |
| Finance charges | | | | 121 | | | 121 | | | 121 | | | 29 | 392 |
| Bulk purchases | | 1,366 | 1,239 | 1,129 | 1,129 | 980 | 980 | 879 | 1,268 | 1,325 | 1,439 | 1,325 | 3,328 | 16,386 |
| Other materials | | | | | | | | | | | | | - | - |
| Contracted services | | 774 | 774 | 774 | 774 | 774 | 774 | 774 | 774 | 774 | 774 | 774 | 774 | 9,292 |
| Transfers and grants | | | | | | | | | | | | | - | - |
| Other expenditure | | 3,464 | 3,464 | 3,464 | 3,464 | 3,464 | 3,464 | 3,464 | 3,464 | 3,464 | 3,464 | 3,464 | (4,447) | 33,657 |
| Loss on disposal of PPE | | | | | | | | | | | | | - | - |
| Total Expenditure | | 11,411 | 11,285 | 11,296 | 11,175 | 11,026 | 11,147 | 10,925 | 11,314 | 11,491 | 11,485 | 11,371 | 11,928 | 135,854 |
| Surplus/(Deficit) | | | | | | | | | | | | | | |
| | | 40,848 | (6,785) | (6,280) | (7,510) | 28,136 | (5,809) | (7,455) | 7,812 | 27,465 | (7,652) | (6,345) | (11,055) | 45,370 |
| Transfers recognised - capital | | | 2,750 | 3,459 | 2,100 | 5,439 | 3,219 | 6,739 | 5,890 | 3,401 | | | - | 32,997 |
| Contributions recognised - capital | | | | | | | | | | | | | - | - |
| Contributed assets | | | | | | | | | | | | | - | - |
| Surplus/(Deficit) after capital transfers & contributions | | | | | | | | | | | | | | |
| | | 40,848 | (4,035) | (2,821) | (5,410) | 33,575 | (2,590) | (716) | 13,702 | 30,866 | (7,652) | (6,345) | (11,055) | 78,367 |
| Taxation | | | | | | | | | | | | | - | - |
| Attributable to minorities | | | | | | | | | | | | | - | - |
| Share of surplus/ (deficit) of associate | | | | | | | | | | | | | - | - |
| Surplus/(Deficit) | 1 | 40,848 | (4,035) | (2,821) | (5,410) | 33,575 | (2,590) | (716) | 13,702 | 30,866 | (7,652) | (6,345) | (11,055) | 78,367 |

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

| Vote Number | Strategic Objective | Program me | Measurable Objectives | Performance measures | Baseline / Status | Budget | 1 st Quarter target | 2nd Quarter target | 3rd Quarter target | 4th Quarter target | Target for 11/12 | Target for 12/13 | Target for 12/14 | Target for 14/15 | Responsible Person |
|-------------|---|---------------------|--|---|--|-------------|--------------------------------|--|-------------------------------------|--|--|--|--|--|--------------------|
| 50 | Improved Quality of Life | Indigent Management | To ensure that all indigent groups are registered in the indigent register | % indigent registered (# of indigent applied /# of indigent registered) | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | CFO |
| 22 | Integrated Sustainable Development | IDP | To ensure that IDP and Budget are done within the legislated framework | Draft IDP and Budget adopted by Council by 31 March | Adopted by Council by 31 March 2010 | Operational | n/a | n/a | Adopted by Council by 31 March 2010 | n/a | Adopted by Council by 31 March 2010 | Adopted by Council by 31 March 2010 | Adopted by Council by 31 March 2010 | Adopted by Council by 31 March 2010 | INDEP/MM |
| 22 | Integrated Sustainable Development | IDP | To ensure that IDP and Budget are done within the legislated framework | Final IDP and budget adopted by 31 May | Adopted by 31 May | Operational | n/a | n/a | n/a | Adopted by 31 May | Adopted by 31 May | Adopted by 31 May | Adopted by 31 May | Adopted by 31 May | INDEP/MM |
| 22 | Integrated Sustainable Development | IDP | To review drive and monitor implementation of the IDP. | % achievement of milestones on IDP/Budget/PMS process plan | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | INDEP/MM |
| 22 | Integrated and Sustainable Human Settlement | Housing | To ensure proper housing coordination | House demand database submitted within timeframe | Submitted within timeframe | Operational | n/a | Database submitted to Local Government and Housing | n/a | n/a | Submitted within timeframe | Submitted within timeframe | Submitted within timeframe | Submitted within timeframe | INDEP |
| 33 | Improved Governance and Organisational Excellence | SDBIP | To ensure that the SDBIP is done within the legislated framework | SDBIP approved by Mayor 28 days after adoption of budget | Approved by Mayor 28 days after adoption of budget | Operational | n/a | n/a | n/a | Approved by Mayor 28 days after adoption of budget | Approved by Mayor 28 days after adoption of budget | Approved by Mayor 28 days after adoption of budget | Approved by Mayor 28 days after adoption of budget | Approved by Mayor 28 days after adoption of budget | MM |

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

| Vote Number | Strategic Objective | Program me | Measurable Objectives | Performance measures | Baseline / Status | Budget | 1 st Quarter target | 2nd Quarter target | 3rd Quarter target | 4th Quarter target | Target for 11/12 | Target for 12/13 | Target for 12/14 | Target for 14/15 | Responsible Person |
|-------------|---|------------|---|--|-------------------|-------------|--------------------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| 54 | Improved Governance and Organisational Excellence | OPMS | To ensure implementation of the performance management system in the organisation | # Quarterly performance reports submitted to Council | 4 | Operational | 1 | 2 | 3 | 4 | 4 | 4 | 4 | 4 | MM |
| 54 | Improved Governance and Organisational Excellence | EPMS | To ensure implementation of the performance management system in the organisation | % S57 staff with signed performance agreements | 100% (5/5) | Operational | 100% (5/5) | 100% (5/5) | 100% (5/5) | 100% (5/5) | 100% | 100% | 100% | 100% | MM |
| 54 | Improved Governance and Organisational Excellence | EPMS | To ensure implementation of the performance management system in the organisation | # formal assessment (S57) | 2 | Operational | 1 | n/a | 2 | n/a | 2 | 2 | 2 | 2 | MM |

| KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT PROJECTS | | | | | | | | | | | | |
|--|--|-----------|--------------------------------------|---|---------------------|------------|--------------------|---|---|---|---|------------------|
| OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES | | | | | | | | | | | | |
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 54 | Integrated Sustainable Development | IDP | To review the IDP | IDP Review | Operational | 01/07/2011 | 30/06/2012 | 25% implementation of the process plan | 50% implementation of the process plan | 75% implementation of the process plan | 100% implementation of the process plan | MM/INDEP |
| 54 | Improved Governance and Organisational Excellence | SDBIP | To review the SDBIP | SDBIP Review | Operational | 01/07/2011 | 30/06/2012 | 25% implementation of the process plan | 50% implementation of the process plan | 75% implementation of the process plan | 100% implementation of the process plan | MM |
| 54 | Improved Governance and Organisational Excellence | OPMS | To review the policy framework | Review of the PMS Policy and Framework | Operational | 01/07/2011 | 30/03/2012 | Collection of information and research | Consultations with relevant stakeholders and compile a draft | Draft PMS Framework submitted to council for approval | n/a | MM |

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KEY PERFORMANCE INDICATORS

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES

| Vote Nr | Strategic Objective | Programme | Measurable Objectives | Performance measures | Baseline / Status | Budget | 1 st Quarter target | 2nd Quarter target | 3rd Quarter target | 4th Quarter target | Target for 11/12 | Target for 12/13 | Target for 12/14 | Target for 14/15 | Responsible Person |
|---------|--------------------------------------|---------------------|---|--|-------------------|-------------|--------------------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| 40 | Access to Sustainable Basic Services | Free Basic Services | To ensure appropriate government funds are utilised to provide services to indigent households. | % applications for indigent support verified (# applications received / # applications checked as %) | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | B&T |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|---|--------------------------------------|---|---|-----------------------------------|------------------|------------|-----------------|--|--|-------------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 54 | Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To construct the municipal offices | Municipal Offices/ Chamber Phase | 3,015,783 | 01/07/2011 | 30/03/2012 | Construction at 50% | Construction at 100% and handover | n/a | n/a | INDEP |
| 54 | Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To purchase airconditioners | Airconditioners | 150,000 | 01/07/2011 | 30/12/2011 | Develop specifications and submit to supply chain. | Procurement of the goods | n/a | n/a | INDEP/CFO/MM |
| 54 | Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To fence the civic centre | Fencing of civic centre | 150,000 | 01/07/2011 | 30/12/2011 | n/a | Develop specifications and submit to supply chain. | fencing of teh civic centre at 100% | n/a | INDEP/CFO/MM |
| 54 | Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | to renovate the Marble street house | Renovation of Marble street house | 400,000 | 01/07/2011 | 30/12/2011 | n/a | Develop specifications and submit to supply chain. | Upgrading of house at 100% | n/a | INDEP/CFO/MM |
| 204 | Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To purchase a concrete mixer | Concrete Mixer | 20,000 | 01/07/2011 | 30/12/2011 | Develop specifications and submit to supply chain. | Procurement of the goods | n/a | n/a | INDEP/CFO/MM |
| 54 | Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To purchase the suggestion boxes | Suggestion Boxes | 10,000 | 01/07/2011 | 30/12/2011 | Develop specifications and submit to supply chain. | Procurement of the goods | n/a | n/a | INDEP/CFO/MM |
| 54 | Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To install signage for offices and waterfalls | Signage - Offices & Waterfalls | 40,000 | 01/07/2011 | 30/12/2011 | Specification submitted to SCM | Appointment of a service provider, design and installations | n/a | n/a | INDEP/CFO/MM |
| 54 | Access to Sustainable Basic Services | Municipal Infrastructure: Municipal Offices | To purchase a steel cabinets for building plans | Steel Cabinets - Building Plans | 12,000 | 01/07/2011 | 30/12/2011 | Specification submitted to SCM | Appointment of a service provider and Procurement of goods | n/a | n/a | INDEP/CFO/MM |
| 31 | Access to Sustainable Basic Services | Road and Stormwater | To construct stormwater channels at Ga-Kgapane | Ga-Kgapane Stormwater Channels | 300,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM | Appointment of a service provider and construction of channels | Complete stormwater channels | n/a | INDEP |
| 31 | Access to Sustainable Basic Services | Road and Stormwater | To construct channels at Rapitsi | Rapitsi - Channels | 100,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM | Appointment of a service provider and construction of channels | Complete stormwater channels | n/a | INDEP/CFO/MM |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|---|--------------------------------------|---------------------|---|---------------------------------|------------------|------------|-----------------|--|--|--|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 31 | Access to Sustainable Basic Services | Road and Stormwater | To construct culvert at Medingen | Medingen Culvert | 55,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM | Appointment of a service provider and construction of Culvert | Complete stormwater Culvert | n/a | INDEP/CFO/MM |
| 31 | Access to Sustainable Basic Services | Road and Stormwater | To construct culvert at Rotterdam | Rotterdam Culvert | 150,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM | Appointment of a service provider and construction of Culvert | Complete stormwater Culvert | n/a | INDEP |
| 31 | Access to Sustainable Basic Services | Road and Stormwater | To construct Low Level Bridges | Low level Bridges | 500,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM | Advertise for contractors and appointment of a service provider | Construction at 10% | Construction at 100% | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade streets at Malematja | Upgrading of streets- Malematja | 3,400,000 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade streets at Ga-Kgapane | Ga-Kgapane Street Upgrading | 5,984,000 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade streets at Senwamokgope | Senwamokgope Street Upgrading | 3,488,000 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To construct a road at Mandela Barlow-Thibeni | Mandela Barlow-Thibeni Road | 6,762,322 | 01/07/2011 | 30/06/2012 | Specification submitted to SCM | Advertise for consulting Engineers | Advertise for contractors and appointment, Construction at 25% | Construction at 100% | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To purchase a Low Bed Truck | Low Bed Truck | 1,400,000 | 01/07/2011 | 31/12/2011 | Specification submitted to SCM | Appointment of a service provider and procurement of Low Bed Truck | n/a | n/a | INDEP |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To do the street at Modjadjivalley | Modjadjivalley Phase II | 8,488,000 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|--|--------------------------------------|---------------------|--|--------------------------|------------------|------------|-----------------|---|---|--|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade the street at Mapaana | Mapaana Street Upgrade | 3,000,000 | 01/07/2011 | 30/06/2012 | Specification submitted to SCM | Advertise for consulting Engineers | Advertise for contractors and appointment, Construction at 25% | Construction at 100% | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To construct sidewalks at Ga-Kgapane | Ga-Kgapane Sidewalks | 500,000 | 01/07/2011 | 30/06/2012 | Specification submitted to SCM, Advertise for contractors and appointment of a service provider | Construction at 100% | n/a | n/a | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To construct sidewalks at Modajdjiskloof | Modajdjiskloof Sidewalks | 200,000 | 01/07/2011 | 30/06/2012 | Specification submitted to SCM | Advertise for contractors and appointment of a service provider | Construction at 10% | Construction at 100% | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade Kloof street | Kloof Street | 1,000,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM, Advertise for contractors and appointment of a service provider | Construction at 50% | Construction at 100% | n/a | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade Smith Street | Smith Street Upgrading | 500,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM, Advertise for contractors and appointment of a service provider | Construction at 50% | Construction at 100% | n/a | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade Station Street | Station Street Upgrading | 500,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM, Advertise for contractors and appointment of a service provider | Construction at 50% | Construction at 100% | n/a | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade Hill Street | Hill Street Upgrading | 2,200,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM, Advertise for contractors and appointment of a service provider | Construction at 50% | Construction at 100% | n/a | INDEP/CFO/MM |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|--|--------------------------------------|----------------------|--|---------------------------------|------------------|------------|-----------------|---|--|----------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade Makaba Village Street | Makaba Village Street Upgrading | 6,000,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM, Advertise for contractors and appointment of a service provider | Construction at 50% | Construction at 100% | n/a | INDEP/CFO/MM |
| 29 | Access to Sustainable Basic Services | Road and Stormwater | To upgrade Kerk Street | Kerk Street | 900,000 | 01/07/2011 | 30/03/2012 | Specification submitted to SCM, Advertise for contractors and appointment of a service provider | Construction at 50% | Construction at 100% | n/a | INDEP/CFO/MM |
| 73 | Access to Sustainable Basic Services | Water and Sanitation | To construct Water Stands | Water Stands | 20,000 | 01/07/2011 | 31/12/2011 | Specification submitted to SCM | Advertise for service provider and procurement of water stands and installations | n/a | n/a | INDEP |
| 73 | Access to Sustainable Basic Services | Water and Sanitation | To purchase LDV - Plumber | LDV - Plumber | 250,000 | 01/07/2011 | 31/12/2011 | Specification submitted to SCM | Appointment of a service provider and procurement | n/a | n/a | INDEP/CFO/MM |
| 73 | Access to Sustainable Basic Services | Water and Sanitation | To purchase Mobile Jojo Tank (Events) | Mobile Jojo Tank (Events) | 25,000 | 01/07/2011 | 31/12/2011 | Specification submitted to SCM | Appointment of a service provider and procurement | n/a | n/a | INDEP |
| 34 | Access to Sustainable Basic Services | Stadiums | To construct stadium at Kgapane | Kgapane stadium | 1,000,000 | 01/07/2011 | 31/12/2011 | Construction at 15% (Counter funding to Mopani District) | Construction at 100% | n/a | n/a | COMM/INDEP |
| 34 | Access to Sustainable Basic Services | Stadiums | To construct stadium at Senwamokgope | Senwamokgope stadium | 3,140,002 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |
| 34 | Access to Sustainable Basic Services | Stadiums | To construct stadium at Mokwakwaila | Mokwakwaila stadium | 1,420,000 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |
| 34 | Access to Sustainable Basic Services | Stadiums | To construct a sport complex at Lebaka | Lebaka Sports complex | 2,000,000 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|--|--------------------------------------|----------------------|---|--------------------------------|------------------|------------|-----------------|---|---|-------------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 34 | Access to Sustainable Basic Services | Stadiums | To construct a sport complex at Sekgopo | Sekgopo Sports complex | 2,000,000 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |
| 34 | Access to Sustainable Basic Services | Stadiums | To construct a sport complex at Sekgopo | Shaamiriri Sports complex | 2,000,000 | 01/07/2011 | 30/03/2012 | Appointment of a contractor, construction at 10% | Construction at 80% | Construction at 100% | n/a | INDEP/CFO/MM |
| 34 | Access to Sustainable Basic Services | Parks | To construct a park at Ga-Kgapane | Ga-Kgapane parks | 250,000 | 01/07/2011 | 31/12/2011 | Advertise, appoint service provider, designs and construction | Complete park | n/a | n/a | COMM/INDEP |
| 34 | Access to Sustainable Basic Services | Parks | To construct a park at Modjadjiskloof | Modjadjiskloof parks | 250,000 | 01/07/2011 | 30/03/2012 | Develop specifications | Advertise, appoint service provider and designs | Construction at 100% | n/a | COMM/INDEP |
| 34 | Access to Sustainable Basic Services | Parks | To construct a park at Senwamokgope | Senwamokgope parks | 150,000 | 01/07/2011 | 30/03/2012 | Develop specifications | Advertise, appoint service provider and designs | Construction at 100% | n/a | COMM/INDEP |
| 32 | Access to Sustainable Basic Services | Parks | To construct a hall at Senwamokgope | Senwamokgope Community Hall | 1,536,893 | 01/07/2011 | 30/03/2012 | Construction at 30% | Construction at 50% | Construction at 100% | n/a | COM/INDEP |
| 32 | Access to Sustainable Basic Services | Community Facilities | To construct a hall at Rotterdam | New Community Hall - Rotterdam | 2,100,000 | 01/07/2011 | 30/09/2011 | Advertise, appoint service provider for construction and 25% construction | Construction at 100% | n/a | n/a | COM/INDEP |
| 23 | Access to Sustainable Basic Services | Community Facilities | To construct a steel shelter | Steel Shelter | 40,000 | 01/07/2011 | 30/03/2012 | Submission of specifications and designs | Advertise for contractors and appointment of a service provider. Construction at 30% | Construction at 100% | n/a | INDEP/CFO/MM |
| 71 | Access to Sustainable Basic Services | Electricity | To construct a Maximum Demand Metering | Maximum Demand Metering | 500,000 | 01/07/2011 | 30/09/2011 | Submission of specifications | Appointment of a service provider for designs and installations of meters. Complete installation. | n/a | n/a | INDEP/CFO/MM |
| 71 | Access to Sustainable Basic Services | Electricity | To ensure NER Compliance | NER Compliance | 1,500,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|--|--------------------------------------|-------------------------------|--|-------------------------------|------------------|------------|-----------------|-------------------------------|------------------------------|-------------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Ga-Ntata | Ga-Ntata Highmast | 300,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Mamaila (Kolobetona) | Mamaila (Kolobetona) Highmast | 300,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Kuranta | Kuranta Highmast | 600,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Taulume | Taulume Highmast | 600,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Boqa | Boqa Highmast | 600,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Makgakgapatse | Makgakgapatse High Mast | 600,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Rotterdam | Rotterdam High mast | 600,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Matipane | Matipane High Mast | 600,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high mast light at Maupa | Maupa High Mast | 600,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high at Sephukubje | Sephukubje High Mast | 600,000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high at Ramaroka | Ramaroka Highmast Light | 600000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | To construct a high at Vaalwater | Vaalwater Highmast Light | 600000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |
| 52 | Access to Sustainable Basic Services | Electricity - Street Lighting | Construct a highmast Maphalle | Maphalle highmast lights | 600000 | 01/10/2011 | 30/06/2011 | n/a | Specification developed | Advertise, appoint service provider | Construction at 100% | INDEP/CFO/MM |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|---|--------------------------------------|-----------------------|----------------------------------|--|------------------|------------|-----------------|---|--|----------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 81 | Access to Sustainable Basic Services | Disaster Management | To purchase a colour printer | Colour Printer for Disaster and Fire | 20,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 81 | Access to Sustainable Basic Services | Disaster Management | To purchase fire extinguishers | Fire Extinguishers | 165,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 34 | Access to Sustainable Basic Services | Parks | To upgrade Reierpark | Upgrading of Reierpark | 70,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 34 | Access to Sustainable Basic Services | Parks | To upgrade Garden Botha Park | Upgrading of the Garden Botha Park | 100,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Botha Upgraded | n/a | n/a | COMM |
| 34 | Access to Sustainable Basic Services | Sports and Recreation | To purchase brush cutters | Brush Cutters | 80,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 34 | Access to Sustainable Basic Services | Sports and Recreation | To purchase chain saw | Chain Saws | 15,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 34 | Access to Sustainable Basic Services | Sports and Recreation | To purchase a Drive-On Lawnmower | Drive-On Lawnmower | 70,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 34 | Access to Sustainable Basic Services | Sports and Recreation | To beatify the town entrances | Enhancement & Beautifications of Town entrance | 250,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Enntrance beautification finanled (100%) | n/a | n/a | COMM |
| 42 | Access to Sustainable Basic Services | Waste Management | To purchase a compactor | Compactor | 250,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|--|--------------------------------------|---|--|---|------------------|------------|-----------------|---|-------------------------------|----------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 42 | Access to Sustainable Basic Services | Waste Management | To purchase Swivel Bins | Swivel Bins | 90,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To purchase Mobile Radios for road transport and licensing | Mobile Radios for road transport and licensing | 60,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To purchase Fax Machine for road transport and licensing | Fax Machine for road transport and licensing | 5,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To purchase Photocopy Machine for road transport and licensing | Photocopy Machine for road transport and licensing | 30,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To purchase Speed Digital Cameras | Speed Digital Cameras | 200,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | Goods procured | n/a | n/a | COMM |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To upgrade the file facility at Gordon Street | Upgrading of File Facility Gordon Street | 20,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | 100% Facility upgraded | n/a | n/a | COMM/INDEP |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To upgrade the street lights at Street Lights at K53 Testing Station | Upgrading of Street Lights at K53 Testing Station | 60,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | 100% Streetlights upgraded | n/a | n/a | COMM/INDEP |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To upgrade the security system of K53 testing station | Upgrading of security system of K53 testing station | 150,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | 100% security system upgraded | n/a | n/a | COMM/INDEP |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To upgrade the security system for learner's license | Upgrading of security system for learner's license | 90,000 | 01/07/2011 | 30/09/2011 | Specifications, advertisement and appointment of service provider | 100% security system upgraded | n/a | n/a | COMM/INDEP |

| KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) | | | | | | | | | | | | |
|--|--------------------------------------|---|--|-----------------------------------|------------------|------------|-----------------|---|------------------------------|----------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 28 | Access to Sustainable Basic Services | Municipal Infrastructure: Vehicle Licensing and Testing | To construct a testing room for learners | Testing Room for Learner Licenses | 500,000 | 01/07/2011 | 30/09/2011 | Advertise, appoint service provider, designs and construction | 100% Complete construction | n/a | n/a | COMM/INDEP |

KPA 3 LOCAL ECONOMIC DEVELOPMENT
KEY PERFORMANCE INDICATORS
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

| Vote Nr | Strategic Objective | Programme | Measurable Objectives | Performance measures | Baseline / Status | Budget | 1 st Quarter target | 2nd Quarter target | 3rd Quarter target | 4th Quarter target | Target for 11/12 | Target for 12/13 | Target for 12/14 | Target for 14/15 | Responsible Person |
|---------|------------------------|----------------------------|--|--|-------------------|-------------|--------------------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| 22 | Improved Local Economy | Local Economic Development | To alleviate poverty through tourism initiatives | % Functionality of LED and Tourism Forum | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | INDEP |

| KPA 3 LOCAL ECONOMIC DEVELOPMENT PROJECTS OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME | | | | | | | | | | | | |
|---|------------------------------|----------------------------------|---|----------------------------------|---------------------|------------|--------------------|---|--|--|---------------------------------------|------------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 22 | Improved Local Economy | Local Economic Development | To create an environment for job creation, economic growth and networking opportunities | Youth empowermen t project | Operational | 01/07/2011 | 30/06/2012 | Handover of project to Youth on 16 June | Monitoring of the project | Monitoring of the project | Monitoring of the project | INDEP |
| 22 | Improved Local Economy | Local Economic Development | To renovate the tourism centre | Tourism Centre | 500000 | 01/07/2011 | 30/06/2012 | Development of specifications and submit to scm | Advertisement and Appointment of a service provider for renovation | Renovation at 100% | n/a | INDEP/CFO/ MM |

KPA 4 MUNICIPAL FINANCIAL VIABILITY
KEY PERFORMANCE INDICATORS
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

| Vote Nr | Strategic Objective | | Measurable Objectives | Performance measures | Baseline / Status | Budget | 1 st Quarter target | 2nd Quarter target | 3rd Quarter target | 4th Quarter target | Target for 11/12 | Target for 12/13 | Target for 12/14 | Target for 14/15 | Responsible Person |
|---------|-----------------------------------|------------------------|---|---|--|-------------|--------------------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| 50 | Sustainable Financial Institution | Budget and Reporting | To ensure that financial information is supplied to relevant authorities within timeframe | Financial information supplied to relevant office by 31 May | Information was submitted by 31 May 2010 | Operational | n/a | n/a | n/a | 100% | 100% | 100% | 100% | 100% | B&T |
| 50 | Sustainable Financial Institution | Expenditure Management | To effectively manage the financial affairs of the municipality | % capital budget spent as approved by Council | 100% | Operational | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | B&T/MM/INDEP |
| 50 | Sustainable Financial Institution | Expenditure Management | To effectively manage the financial affairs of the municipality | % MIG expenditure | 100% | Operational | 25% | 50% | 75% | 100% | 100% | 100% | 100% | 100% | MM/INDEP |
| 50 | Sustainable Financial Institution | Expenditure Management | To effectively manage the financial affairs of the municipality | % MSIG expenditure | 100% | Operational | 25% | 50% | 75% | 100% | 100% | 100% | 100% | 100% | B&T/MM/INDEP |

**KPA 4 MUNICIPAL FINANCIAL VIABILITY
PROJECTS
OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)**

| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
|---------|-----------------------------------|---------------------|---|-------------------------------------|------------------|------------|-----------------|---|--|--|---------------------------------|---------------|
| 50 | Sustainable Financial Institution | Indigent Management | To register the indigents. | Updating of Indigent Register | Operational | 01/10/2011 | 30/03/2012 | n/a | Collection of information on indigent households | Consolidation of information and update of indigent register | n/a | B&T |
| 50 | Sustainable Financial Institution | Revenue Management | To upgrade household information | Data cleansing | Operational | 01/10/2011 | 30/09/2011 | Update households information on billing system by end of quarter | n/a | n/a | n/a | B&T |
| 50 | Sustainable Financial Institution | Asset Management | To monitor the process of unbundling and make progress report | Unbundling of Infrastructure Assets | Operational | 01/10/2011 | 30/06/2012 | Monthly progress monitoring | Monthly progress monitoring | Monthly progress monitoring | Monthly progress monitoring | B&T |

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

| Vote Nr | Strategic Objective | Measurable Objectives | Performance measures | Baseline / Status | Budget | 1 st Quarter target | 2nd Quarter target | 3rd Quarter target | 4th Quarter target | Target for 11/12 | Target for 12/13 | Target for 12/14 | Target for 14/15 | Responsible Person |
|---------|---|---|--|-------------------|-------------|--------------------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| 54 | Improved Governance and Organisational Excellence | To ensure full participation of ward committees | # ward committees evaluated per month | 26 | Operational | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | MM/CORPS |
| 54 | Improved Governance and Organisational Excellence | To establish a good relationship with traditional leaders | # traditional leaders invited to take part in council | 10 | Operational | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | MM |
| 54 | Improved Governance and Organisational Excellence | To promote accountability | % AG queries raised in last financial year addressed at the end of the quarter of the current financial year | 100% | Operational | n/a | n/a | n/a | 100% | 100% | 100% | 100% | 100% | MM |
| 46 | Improved Human Resource | To ensure effective implementation of the WSP | % employees trained as per the WSP | 100% | Operational | 25% | 50% | 75% | 100% | 100% | 100% | 100% | 100% | CORPS |
| 46 | Improved Human Resource | To ensure a health and safe working environment | # of wellness campaign conducted per quarter | 4 | Operational | 1 | 2 | 3 | 4 | 4 | 4 | 4 | 4 | CORPS |

| KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY) | | | | | | | | | | | | |
|---|---|--------------------------|--|---|------------------|------------|-----------------|--|--|--|--|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 54 | Improved Governance and Organisational Excellence | Ward Committees | To evaluate ward committees | Quarterly evaluation of ward committees | Operational | 01/07/2011 | 30/06/2012 | Evaluate all 29 ward committees and compile an evaluation report | Evaluate all 29 ward committees and compile an evaluation report | Evaluate all 29 ward committees and compile an evaluation report | Evaluate all 29 ward committees and compile an evaluation report | MM/CORPS |
| 40 | Improved Governance and Organisational Excellence | Furniture and Equipments | To purchase a DVD Player | DVD Player | 10,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CFOMM |
| 40 | Improved Governance and Organisational Excellence | Furniture and Equipments | To purchase Printers | Printers | 10,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CFOMM |
| 40 | Improved Governance and Organisational Excellence | Furniture and Equipments | To purchase Fridge | Fridge | 5,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CFOMM |
| 40 | Improved Governance and Organisational Excellence | Furniture and Equipments | To purchase Photo copier | Photo copier | 30,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CFOMM |
| 40 | Improved Governance and Organisational Excellence | Furniture and Equipments | To purchase Shredding Machine | Shredding Machine | 10,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CFO/MM |
| 40 | Improved Governance and Organisational Excellence | HR | To install a telephone management system | Telephone Management System | 150,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. Procurement of | n/a | n/a | n/a | CORPS/CFO MM |

| KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY) | | | | | | | | | | | | |
|---|---|---------------|--|--------------------------------|------------------|------------|-----------------|--|------------------------------|----------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 40 | Improved Governance and Organisational Excellence | HR | To purchase recording machine | Recording Machine | 30,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. Procurement of | n/a | n/a | n/a | CORPS/CFO MM |
| 40 | Improved Governance and Organisational Excellence | Mayors Office | To purchase Digital Camera | Digital Camera (MM) | 20,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury | n/a | n/a | n/a | CORPS/CFO MM |
| 40 | Improved Governance and Organisational Excellence | HR | To purchase Digital Camera | Digital Camera (Legal) | 5,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury | n/a | n/a | n/a | CORPS/CFO MM |
| 40 | Improved Governance and Organisational Excellence | MM | To purchase Digital Camera | Fridge (MM) | 11,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and | | | | |
| 40 | Improved Governance and Organisational Excellence | HR | To purchase Steel Filling Cabinets (small) | Steel Filling Cabinets (small) | 40,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. Procurement of | n/a | n/a | n/a | CORPS/CFO MM |
| 46 | Improved Governance and Organisational Excellence | HR | To purchase Collaborator | Collaborator | 500,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. Procurement of | n/a | n/a | n/a | CORPS/CFO MM |
| 46 | Improved Governance and Organisational Excellence | HR | To purchase Office Furniture | Office Furniture | 600,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CORPS/CFO MM |
| 39 | Improved Governance and Organisational Excellence | IT | To purchase Computers | Computers | 100,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CORPS/CFO MM |

| KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY) | | | | | | | | | | | | |
|---|---|-----------|----------------------------------|---------------------------|------------------|------------|-----------------|---|------------------------------|----------------------------------|---------------------------------|---------------|
| Vote Nr | Strategic Objective | Programme | Measurable Objective | Project / Initiative | Budget 2011/2012 | Start Date | Completion Date | Milestones Qtr Ending Sept 11 | Milestones Qtr Ending Dec 11 | Milestones Qtr Ending March 2012 | Milestones Qtr Ending June 2012 | Project Owner |
| 39 | Improved Governance and Organisational Excellence | ICT | To purchase Projector | Projector | 60,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CORPS/CFO MM |
| 39 | Improved Governance and Organisational Excellence | ICT | To purchase Server | Server | 200,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CORPS/CFO MM |
| 39 | Improved Governance and Organisational Excellence | ICT | To network the new offices | Networking of new offices | 250,000 | 01/07/2011 | 31/12/2011 | Completion of the project | n/a | n/a | n/a | CORPS/CFO MM |
| 39 | Improved Governance and Organisational Excellence | ICT | To purchase Software | Software | 120,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CORPS/CFO MM |
| 39 | Improved Governance and Organisational Excellence | ICT | To purchase GIS Software Package | GIS Software Package | 450,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CORPS/CFO MM |
| 39 | Improved Governance and Organisational Excellence | ICT | To purchase DRP | DRP | 700,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CORPS/CFO MM |
| 39 | Improved Governance and Organisational Excellence | ICT | To purchase UPS | UPS | 300,000 | 01/07/2011 | 31/12/2011 | Develop specifications. Submit to Budget and Treasury Department. | Procurement of goods | n/a | n/a | CORPS/CFO MM |

| VOTE | DIRECTORATE | WARD | PROJECT NAME | TOTAL | PLANNED START DATE | PLANNED END DATE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE |
|------|--------------------------|------|--|-----------|-----------------------|---------------------|--------|---------|-----------|---------|----------|----------|---------|----------|---------|---------|-----|------|
| 040 | Mayor:s Office | | DVD Player | 10,000 | | | 10,000 | | | | | | | | | | | |
| 040 | Mayor:s Office | | Printers | 10,000 | | | | | | 10,000 | | | | | | | | |
| 040 | Mayor:s Office | | Projector | 10,000 | | | | | 10,000 | | | | | | | | | |
| 040 | Mayor:s Office | | Fridge | 5,000 | | | 5,000 | | | | | | | | | | | |
| 040 | Mayor:s Office | | Photo Copier | 30,000 | | | | | | 30,000 | | | | | | | | |
| 040 | Mayor:s Office | | Digital Camera | 20,000 | | | 20,000 | | | | | | | | | | | |
| 048 | Municipal Manager | | Shredding Machine | 10,000 | | | | | | 10,000 | | | | | | | | |
| 046 | Human Resources | | Telephone Management System | 150,000 | | | | | 150,000 | | | | | | | | | |
| 046 | Human Resources | | Recording Machine | 30,000 | | | | | | 30,000 | | | | | | | | |
| 046 | Human Resources | | Fridges | 11,000 | | | 11,000 | | | | | | | | | | | |
| 046 | Human Resources | | Digital Camera | 5,000 | | | 5,000 | | | | | | | | | | | |
| 046 | Human Resources | | Steel Filling Cabinets | 40,000 | | | | | 40,000 | | | | | | | | | |
| 046 | Human Resources | | Collaborator | 500,000 | | | | | | 500,000 | | | | | | | | |
| 046 | Human Resources | | Office Furniture | 600,000 | | | | | 600,000 | | | | | | | | | |
| 039 | IT - Corporate | | Networking Sub-Offices & Library to | 250,000 | | | | 250,000 | | | | | | | | | | |
| 039 | IT - Corporate | | Computers | 100,000 | | | | | | 100,000 | | | | | | | | |
| 039 | IT - Corporate | | Projector | 60,000 | | | | | | 60,000 | | | | | | | | |
| 039 | IT - Corporate | | Server | 200,000 | | | | 200,000 | | | | | | | | | | |
| 039 | IT - Corporate | | GIS Software Package | 450,000 | | | | | | | | 450,000 | | | | | | |
| 039 | IT - Corporate | | Software | 120,000 | | | | 120,000 | | | | | | | | | | |
| 039 | IT - Corporate | | DRP | 700,000 | | | | | | | | | | 700,000 | | | | |
| 039 | IT - Corporate | | UPS | 300,000 | | | | | | 300,000 | | | | | | | | |
| 054 | Property Services | | Air conditioners | 150,000 | | | | | 150,000 | | | | | | | | | |
| 054 | Property Services | | Fencing of Civic Centre | 150,000 | | | | | | | 150,000 | | | | | | | |
| 054 | Property Services | | Renovation of Mable Street House | 400,000 | | | | | | | | | 150,000 | 50,000 | 150,000 | 50,000 | | |
| 054 | Property Services | | Concrete Mixer | 20,000 | | | | 20,000 | | | | | | | | | | |
| 054 | Property Services | | Suggestion Boxes | 10,000 | | | 10,000 | | | | | | | | | | | |
| 022 | INDEP - LED | | Signage - Offices & Waterfalls | 40,000 | | | | | 40,000 | | | | | | | | | |
| 022 | INDEP - LED | | Steel Cabinets - Building Plans | 12,000 | | | | | 12,000 | | | | | | | | | |
| 032 | CS - Community Halls | | New Community Hall - Rotterdam | 1,500,000 | | | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | | | | | | |
| 018 | CS - Disaster Management | | Colour Printer | 20,000 | | | | | | 20,000 | | | | | | | | |
| 018 | CS - Disaster Management | | Fire Extinguishers | 165,000 | | | | | | 165,000 | | | | | | | | |
| 052 | INDEP - Street Lighting | | Maphalle Highmast Light | 600,000 | | | | | | | | | | | 600,000 | | | |
| 052 | INDEP - Street Lighting | | Ga-Ntata Highmast | 300,000 | | | | | | | | | | | 300,000 | | | |
| 052 | INDEP - Street Lighting | | Kuranta Highmast | 600,000 | | | | | | | | | | | 600,000 | | | |
| 052 | INDEP - Street Lighting | | Taulume Highmast | 600,000 | | | | | | | | | | | 600,000 | | | |
| 052 | INDEP - Street Lighting | | Boqa Highmast | 600,000 | | | | | | | | | | | 600,000 | | | |
| 052 | INDEP - Street Lighting | | Makgakgapatse Highmast | 600,000 | | | | | | | | | | | 600,000 | | | |
| 052 | INDEP - Street Lighting | | Rotterdam Highmast | 600,000 | | | | | | | | | | | 600,000 | | | |
| 052 | INDEP - Street Lighting | | Matipane Highmast | 600,000 | | | | | | | | | | | 600,000 | | | |
| 052 | INDEP - Street Lighting | | Maupa Highmast | 600,000 | | | | | | | | | | | 600,000 | | | |
| 052 | INDEP - Street Lighting | | Sephukubje Highmast | 600,000 | | | | | | | | | | | 600,000 | | | |
| 034 | CS - Parks | | Ugrading of Reier Park | 70,000 | | | | | | | | | | | | 70,000 | | |
| 034 | CS - Parks | | Upgrading of Botha Park | 100,000 | | | | | | | | | | | | 100,000 | | |
| 034 | CS - Parks | | Brush Cutters | 80,000 | | | | | | | 80,000 | | | | | | | |
| 034 | CS - Parks | | Chainsaws | 15,000 | | | | | | | 15,000 | | | | | | | |
| 034 | CS - Parks | | Drive-On Lawnmower | 70,000 | | | | | | | 70,000 | | | | | | | |
| 034 | CS - Parks | | Enhancement & Beautification of Town Entrances | 250,000 | | | | | | | | | | | 250,000 | | | |
| 042 | CS - Refuse Removal | | Compactor | 250,000 | | | | | | | | | | | | 250,000 | | |
| 042 | CS - Refuse Removal | | Swivel Bins | 90,000 | | | | | 90,000 | | | | | | | | | |
| 031 | INDEP - Storm water | | Ga-Kgapane Stormwater Channels | 300,000 | | | | | | | | 300,000 | | | | | | |
| 031 | INDEP - Storm water | | Rapitsi - Channels | 100,000 | | | | 100,000 | | | | | | | | | | |

| VOTE | DIRECTORATE | WARD | PROJECT NAME | TOTAL | PLANNED START DATE | PLANNED END DATE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE |
|------|----------------------------|------|-------------------------------------|------------|-----------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 031 | INDEP - Storm water | | Medingen - Culvert | 55,000 | | | | 55,000 | | | | | | | | | | |
| 031 | INDEP - Storm water | | Rotterdam - Culvert | 150,000 | | | | 150,000 | | | | | | | | | | |
| 031 | INDEP - Storm water | | Low level Bridges | 500,000 | | | | | | | | | | | 100,000 | 150,000 | 150,000 | 100,000 |
| 029 | INDEP - Roads | | Upgrading of streets- Malematja | 3,400,000 | | | 400,000 | 700,000 | 700,000 | 900,000 | 700,000 | | | | | | | |
| 029 | INDEP - Roads | | Low-Bed Truck | 1,400,000 | | | | | | | 1,400,000 | | | | | | | |
| 029 | INDEP - Roads | | Modjadjivalley Phase II | 8,488,000 | | | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,288,000 | | | | | |
| 029 | INDEP - Roads | | Mapaana Street Upgrade | 3,000,000 | | | | | | | | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 029 | INDEP - Roads | | Ga-Kgapane Sidewalks | 500,000 | | | | | | | | | | | 150,000 | 150,000 | 150,000 | 50,000 |
| 029 | INDEP - Roads | | Modjadjiskloof Sidewalks | 200,000 | | | | | | | | | | | 100,000 | 100,000 | | |
| 029 | INDEP - Roads | | Kloof Street | 1,000,000 | | | | | | | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | |
| 029 | INDEP - Roads | | Smith Street | 500,000 | | | | | | | | | 250,000 | 250,000 | | | | |
| 029 | INDEP - Roads | | Station Street | 500,000 | | | | | | | | | | | 250,000 | 250,000 | | |
| 029 | INDEP - Roads | | Hill Street | 2,200,000 | | | | | | | | | | | 600,000 | 600,000 | 600,000 | 400,000 |
| 029 | INDEP - Roads | | Makaba Village | 6,000,000 | | | | | | | | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 029 | INDEP - Roads | | Kerk Street | 900,000 | | | | | | | | | | 300,000 | 300,000 | 300,000 | | |
| 028 | CS - T&L | | Mobile Radios | 60,000 | | | | | | | 60,000 | | | | | | | |
| 028 | CS - T&L | | Fax Machine | 5,000 | | | | | | 5,000 | | | | | | | | |
| 028 | CS - T&L | | Photo Copier | 30,000 | | | | | | 30,000 | | | | | | | | |
| 028 | CS - T&L | | Speed Digital Camera | 200,000 | | | | | | | | 200,000 | | | | | | |
| 028 | CS - T&L | | Filling Facility - Gordon Street | 20,000 | | | | 20,000 | | | | | | | | | | |
| 028 | CS - T&L | | Upgrading of Street Lights K53 | 60,000 | | | | | | 60,000 | | | | | | | | |
| 028 | CS - T&L | | Upgrading of Security System at | 150,000 | | | | | | | | | | | 150,000 | | | |
| 028 | CS - T&L | | Upgrading of Security System at | 90,000 | | | | | | | | | | | | | 90,000 | |
| 028 | CS - T&L | | Testing Room for Learners License | 500,000 | | | | | | | 150,000 | 50,000 | 150,000 | 150,000 | | | | |
| 073 | INDEP - Water | | Water Stands | 20,000 | | | | | 20,000 | | | | | | | | | |
| 073 | INDEP - Water | | LDV - Plumbing | 250,000 | | | | | | | | | | | 250,000 | | | |
| 073 | INDEP - Water | | Mobile JOJO Tank | 25,000 | | | | | | 25,000 | | | | | | | | |
| 071 | INDEP - Electricity | | Maximum Demand Metering | 500,000 | | | | | | | 500,000 | | | | | | | |
| 071 | INDEP - Electricity | | NER Compliance | 1,500,000 | | | | | | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | | | |
| 071 | INDEP - Workshop | | Steel Shelter | 40,000 | | | | | | | 40,000 | | | | | | | |
| 029 | INDEP - Roads | | Ga-Kgapane Street Upgrading | 5,984,000 | | | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,184,000 | | | | | | | |
| 029 | INDEP - Roads | | Senwamokgope Street Upgrading | 3,488,000 | | | 600,000 | 888,000 | 600,000 | 600,000 | 800,000 | | | | | | | |
| 029 | INDEP - Roads | | Mandela Barlow - Thibeni Road | 6,762,322 | | | | | | | | | 560,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,402,322 |
| 032 | CS - Community Halls | | Senwamokgope Community Hall | 1,536,893 | | | 700,000 | 500,000 | 336,893 | | | | | | | | | |
| 034 | CS - Sports and Recreation | | Kgapane stadium | 1,000,000 | | | 300,000 | 300,000 | 300,000 | 100,000 | | | | | | | | |
| 034 | CS - Sports and Recreation | | Senwamokgope stadium | 3,140,002 | | | 800,000 | 800,000 | 800,000 | 340,000 | 400,002 | | | | | | | |
| 034 | CS - Sports and Recreation | | Mokwakwaila stadium | 1,420,000 | | | | 420,000 | 500,000 | 500,000 | | | | | | | | |
| 034 | CS - Sports and Recreation | | Lebaka Sports complex | 2,000,000 | | | 500,000 | 500,000 | 500,000 | 500,000 | | | | | | | | |
| 034 | CS - Sports and Recreation | | Sekgopo Sports complex | 2,000,000 | | | 500,000 | 500,000 | 500,000 | 500,000 | | | | | | | | |
| 034 | CS - Sports and Recreation | | Shaamiriri Sports complex | 2,000,000 | | | 500,000 | 500,000 | 500,000 | 500,000 | | | | | | | | |
| 034 | CS - Sports and Recreation | | Ga-Kgapane parks | 250,000 | | | | | | | | | | | | 150,000 | 100,000 | |
| 034 | CS - Sports and Recreation | | Modjadjiskloof parks | 250,000 | | | | | | | | | | | | 150,000 | 100,000 | |
| 034 | CS - Sports and Recreation | | Senwamokgope parks | 150,000 | | | | | | | | | | | | 100,000 | 50,000 | |
| 041 | Finance Other | | Municipal Offices/ Chamber Phase II | 3,015,783 | | | 1,000,000 | 1,000,000 | 515,783 | 500,000 | | | | | | | | |
| | | | | 78,343,000 | | | 7,761,000 | 9,723,000 | 9,064,676 | 8,485,000 | 7,349,002 | 2,800,000 | 4,398,000 | 4,650,000 | 11,200,000 | 5,320,000 | 4,140,000 | 3,452,322 |

Approval of
Mayor

G H MODJADJI

DATE